

## A. Deficit Factor

Item	Issue	Description	Staff Recommendation	BBL/TB
Non-Budget Act Item	Governor January Budget Proposal: <b>Increased Funding for Deficit Factor Reduction Payments</b>	<p>The Governor's Budget proposes \$329 million to reduce the outstanding revenue limit deficit factor. Under this proposal, the state would reduce the deficit factor to 1.1 percent, or approximately \$317 million, in 2005-06. The deficit factor resulted from the elimination of revenue limit COLAs and revenue limit reductions in the 2003-04 budget.</p> <p>The LAO recommends that the Legislature delete \$329 million for revenue limit deficit reduction and \$51 million for community college growth. The LAO believes that these proposed increases are not needed to maintain existing programs. Instead, the LAO recommends that the Legislature appropriate \$315 million of these savings to pay for ongoing K-14 mandates in 2005-06.</p>	<p>Staff recommends that the Sub-committee consider using deficit factor payments to fund ongoing mandates and reduce future obligations. If the Subcommittee does not approve of expending funds for this purpose, staff recommends Approval of the Governor's Budget.</p> <p><b>Approved Governor's Budget 3-0.</b></p>	TB

## B. Appropriation of Ongoing and One-Time Savings

Item	Issue	Description	Staff Recommendation	BBL/TB
Various	Appropriation of the \$123.0 million in ongoing funds	The Subcommittee created \$123.0 million in savings from ongoing funds by denying the Governor's May Revision Class Size Reduction proposal. The LAO will present several funding options for the Subcommittee to consider.	<b>Staff recommends approval of \$39 million in ongoing funds for child care and \$84 million for other priority purposes identified by the Subcommittee.</b> <b>Approved \$39.0 m Child Care (2-0); Approved \$80.0 m Equalization (3-0); Approved \$4.0 m for other priorities (3-0).</b>	

Various	Added Item: Budget Balancer for Ongoing Funds		Motion to use \$4m for other priorities as the balancer for ongoing funds first, and equalization second, if additional ongoing funds are needed to cover other Subcommittee actions. If additional ongoing funds are found, they will be used for Equalization. Approved 3-0.	
	Appropriation of \$241.8 million in one-time funds	The Subcommittee created \$241.8 million in savings from one-time funds associated with the denial of nine new programs proposed as a part of the Governor's May Revision. The LAO recommends that the Subcommittee utilize these one-time funds to buy-down prior year education mandate claims and that funds be allocated on a per-pupil basis to school districts. This option provides discretionary funding to all school districts, while reducing outstanding obligations for education.	<b>Staff recommends approval of \$33.0 million for backfill of community colleges property tax losses in the current year and \$208.8 million for payment of mandates. Approved \$33.0 m for Community Colleges (2-0). Approved \$208.8 m for mandates on per ADA basis (3-0).</b>	BBL

Various	Added Item: Budget Balancer for One-Time Funds		Motion to make mandates the budget "balancer" for one-time funds approved 3-0.	
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## C. Mandates

Item	Issue	Description	Staff Recommendation	BBL/TB
6110-295-0001	May Revision Finance Letter: <b>Add Four Newly Adopted Mandates to Budget (Issue 172)</b>	It is requested that this item be increased by \$4,000 to cover costs of deferring four newly adopted mandates (Charter Schools II, Immunization Records – Hepatitis B, Criminal Background Checks II, and School District Reorganization).	<b>Approve May Revision. Make Conference Issue. Approved 3-0.</b>	

## D. Categorical Reform - Supplemental Instruction

Item	Issue	Description	Staff Recommendation	BBL/TB
6110-104-0001 6110-243-0001	May Revision Finance Letter: <b>Shift Funding for Supplemental Instruction Programs and Pupil Retention Block Grant</b> (Issue 351 and 352)	It is requested that Item 6110-104-0001 be increased by \$86,300,000 and 6110-243-0001 be decreased by \$86,300,000 to reflect the transfer of the Low STAR or At-Risk of Retention for Grades 2-6 and the Core Academic, Grades K-12 supplemental instruction programs to the Supplemental Instruction Program Item (6110-104-0001) to allow for increased flexibility to transfer funds between supplemental programs.	<b>Approve May Revision.</b> <b>Approved 3-0.</b>	

## E. Categorical Reform - Mega-Item Flexibility

Item	Issue	Description	Staff Recommendation	BBL/TB
Control Section 12.40	May Revision Finance Letter: <b>Increase Funding Transfer Flexibility Among Categorical Programs</b>	Amends Budget Control Section 12.40 in order to increase local flexibility provisions to allow up to 50 percent of former mega-item programs to be transferred out to other specified programs, and transfers in not to exceed 150 percent of the amount of state funding allocated pursuant to the appropriations to that recipient for those programs in the current fiscal year.	<b>Deny May Revision Proposal. Restore language to reflect transfer of 10 percent "out" and 15 percent "in" as reflected in the January 10 budget.</b> <b>Approved 2-1.</b>	

## F. Career Technical Education Initiative

Item	Issue	Description	Staff Recommendation	BBL/TB
6110-001-0890	May Revision Finance Proposal: <b>Increased Staff for Governor's Career Technical Education Initiative</b> (Issue 809) Federal Funds -- State Operations,	Increases federal funds by \$193,000 and 2.0 two-year limited-term positions for workload associated with the Governor's Career-Technical Education Initiative.	<b>Approve May Revision.</b> <b>This item is related to program and positions being recommended for community colleges.</b> <b>Approved 3-0.</b>	
6110-166-0890	May Revision Finance Letter: <b>Adjustments for Vocational Education</b> (Issues 804 and 805) Federal Funds - Local Assistance,	Adjusts federal Vocational Education funding by \$1,171,000. This includes a reduction of \$6,407,000 to conform federal expenditure authority with available grant funding and an increase of \$7,578,000 to reflect additional one-time carryover funding to support vocational education programs. Provisional language specifies that carryover funds are one-time funds to expand and align K-12 tech prep programs with community college economic development programs.	<b>Approve May Revision.</b> <b>Approved 3-0.</b>	

## G. Special Education -- Local Assistance

Item	Issue	Description	Staff Recommendation	BBL/TB
6110-161-0001 6110-161-0890	May Revision Finance Letter: <b>Adjustments for State and Federal Special Education Funds</b> (Issues 050, 051, 052, 054, 063, 064, 065, 066)	May Revision continues \$100 million in funding for special education mental health related services. In addition, the May Revision allocates \$59.9 million in new federal funds as follow: \$39.3 m as a base funding increase (pass-through grant); \$15 m for expansion of the new Out-of-Home Care funding model; \$4.0 million for AB 3632 contracting services; and \$1.6 million for state operations.	<b>Approve May Revision in order to signal special education items to Conference Committee.</b> <b>Approved 3-0.</b>	

## H. Special Education - State Operations

Item	Issue	Description	Staff Recommendation	BBL/TB
6110-001-0001 6110-001-0890	May Revision Finance Letter: <b>Mental Health Monitoring</b> Positions (Issue 057) Federal Funds -- State Operations	Increases federal special education funds by \$443,000 and 3.0 positions associated with increased mental health monitoring pursuant to Senate Bill 1895 (2004).	<b>Approve May Revision</b> <b>Approved 3-0.</b>	
6110-001-0001	May Revision Proposal: <b>Language for Mental Health Services Act</b> (Issue 504)	Provisional language is added to notwithstanding statute regulating limited-term positions in order to establish three-year limited term positions for implementation of the Mental Health Services Act (Prop 63) .	<b>Approve May Revision</b> <b>Approved 3-0.</b>	

## H. Special Education - State Operations - continued

Item	Issue	Description	Staff Recommendation	BBL/TB
6110-001-0890	Governor's January Budget: <b>Increased Transportation Funding for State Special Schools</b> Federal Funds - State Operations	The Governor proposes an augmentation of \$963,000 in federal special education funds in 2005-06 to cover home-to-school transportation costs for students attending State Special Schools. Transportation is a related service under federal special education law and must be provided if it is necessary for the student to benefit from her or his education. Students who attend residential programs at the Schools come from all over the state and often travel long distances to attend residential programs. Transportation is expensive and has been increasing due to increases in gasoline and insurance prices.	<b>Approve funding level in the Governor's Budget, but allocate from federal local assistance funds instead of state level activities. Approved 3-0.</b>	

## I. Reading First

Item	Issue	Description	Staff Recommendation	BBL/TB
6110-126-0890	Governor's Budget Proposal: <b>Reading First Grant Program &amp; State Board Proposal for Fourth Year Funding</b>	The Governor's budget proposes approximately \$145 million in ongoing federal Reading First funds in 2005-06, which reflects a similar level of ongoing funding in the current year. The State Board of Education is requesting to provide a fourth year of funding for schools that currently receive Reading First grants. The 2004-05 budget requires legislative approval for this change.	<b>Approve Governor's Budget. Stipulate some funding be allowed for a new cohort. Approved 3-0.</b>	

## J. English Language Acquisition Program

Item	Issue	Description	Staff Recommendation	BBL/TB
6110-125-0001	Governor's January Budget: <b>Change Requirements for English Language Acquisition Program</b>	The Governor proposes new budget bill language to change the way that English Language Acquisition Program (ELAP) funds can be used. This program serves English learners in grades 4-8. The Governor proposes changes that would require that ELAP funds be expended to be consistent with the requirements for California's Reading First program. The ELAP programs allows funding to be used for a broader set of purposes, most notably English Language Development, and the Reading First program focuses primarily on reading. For this reason, the Governor's proposal could require LEAs to limit or discontinue their English language development activities.	<b>Eliminate language requiring the ELAP program to meet the requirements of Reading First.</b> <b>Staff recommendation plus \$1,000 Approved 2-1.</b>	BBL

## K. K-12 High Speed Internet

Item	Issue	Description	Staff Recommendation	BBL/TB
6110182-0001	Governor's January Budget: <b>Continued Funding for K-12 High Speed Network (Internet 2)</b>	The Governor's Budget proposes \$21 million for operation and maintenance of the K-12 high speed Internet network program in 2005-06, which continues funding at the level budgeted in 2004-05. An independent audit and a program status report that were required by the 2004-05 Budget Act. The was unable to secure cost and utilization data required by the budget. This data is critical to making budget decisions for 2005-06 and beyond. In addition, it is unclear if cash assets and balances held by CENIC can be utilized to offset future costs.	Eliminate new funding and authorize up to \$21.0 million in prior year funds. Submit an audit request to JLAC to determine available prior year funds and ownership of assets, and to access and evaluate cost and utilization data. Adopt BBL language. (Handout) <b>Approved 2-1.</b> Subcommittee may want to consider directing savings to address students at-risk or who have failed the CAHSEE.	BBL

## L. Charter School Categorical Block Grant

Item	Issue	Description	Staff Recommendation	BBL/TB
6110-211-0001	Governor's January Budget: <b>Charter Schools Categorical Block Grant Program</b> (General Fund - Local Assistance)	Reforms Charter Schools Categorical Block Grant to clarify and simplify the block grant calculations in 2005-06 and beyond. The Governor's reforms "delink" block grant funding from a specific set of categorical programs, by creating a new funding base that would be adjusted for growth and COLA annually. The LAO recommends different reforms, building upon outcomes from a legislatively required working group they convened to study alternatives to the current funding model. The LAO proposal would link funding to a specific list of categorical programs included in the block grant, create a process for updating this list annually through the budget, and strengthen funding for economically disadvantaged students.	<b>Deny Governor's Budget. Adopt Second LAO Alternative. Approved 2-1.</b>	

## M. Continuous Appropriations -- Budget Year [Approved - Pgs 14 -17 (All Items in Section M & N). 3

Item	Issue	Description	Staff Recommendation	BBL/TB
6110-601-0986	May Revision: Local Revenue Allocation (Issue 485)	It is requested that this item be reduced by \$214,534,000 to reflect adjustments to the estimated property tax revenue allocated to K-12 school districts.	<b>Approve May Revision</b>	
6110-602-0986	May Revision: Local Revenue Allocation (Issue 485)	It is requested that this item be reduced by \$10,441,000 to reflect adjustments to the estimated property tax revenue allocated to county offices of education.	<b>Approve May Revision</b>	
6110-603-0986	May Revision: Local Revenue Allocation (Issue 485)	It is requested that this item be increased by \$10,316,000 to reflect adjustments to the estimated property tax revenue allocated to special education programs.	<b>Approve May Revision</b>	
6110-608-0001	May Revision: County Offices of Education Apportionments, Local Property Tax Offset (Issue 485)	It is requested that this item be increased by \$10,441,000 to offset changes to local property tax allocations for county offices of education.	<b>Approve May Revision</b>	

## M. Continuous Appropriations -- Budget Year - continued

Item	Issue	Description	Staff Recommendation	BBL/TB
6110-601-0001	May Revision: School District Apportionments, Continuous Appropriations, Growth, COLA, and Local Property Tax Offset (Issue 120, 121, and 122)	It is requested that this Non-Budget Act item be decreased by a total of \$12,687,000 to reflect: a decrease of \$305,216,000 to account for revised estimates of ADA, revised costs of the Public Employee's Retirement System offset, revised unemployment insurance reimbursements and other miscellaneous changes, an increase of \$214,534,000 to reflect revised local property tax estimates, and an increase of \$77,995,000 to reflect a revised COLA factor of 4.23 percent.	<b>Approve May Revision</b>	

## N. Continuous Appropriations -- Current Year [Approved - Pgs 14 -17 (All Items in Section M & N).

Item	Issue	Description	Staff Recommendation	BBL/TB
6110-601-0001	<b>School District Apportionments, Continuous Appropriation, Education Code Section 42238, 2004-05 Local Property Tax Offset and Revised Growth Adjustments</b> (Issues 123 and 124) -- Local Assistance,	It is noted that this item is reduced to reflect a decrease of \$132,070,000 due to revised estimates of ADA, costs of the Public Employee's Retirement System offset, unemployment insurance reimbursements and other miscellaneous changes. This reduction is partially offset by an increase of \$6,070,000 due to a decrease in offsetting local revenue estimates. The total change nets to a decrease in General Fund commitments of \$126,000,000.	<b>Approve May Revision.</b>	
6110-608-0001	<b>County Offices of Education Apportionments, Growth and Local Property Tax Offset</b> (Issues 482 and 485)	It is requested that this item be increased by \$5,374,000 to reflect an increase in the estimated growth of the apportionments and increased by \$6,111,000 to offset changes to local property tax revenue allocations to county offices of education.	<b>Approve May Revision.</b>	
6110-601-0986	<b>School Districts, Local Revenue Allocation</b> (Issue 485)	It is requested that this item be reduced by \$6,070,000 to reflect adjustments to the estimated property tax revenue allocated to K-12 school districts.	<b>Approve May Revision.</b>	

## N. Continuous Appropriations -- Current Year - continued

Item	Issue	Description	Staff Recommendation	BBL/TB
6110-602-0986	<b>County Offices of Education, Local Revenue Allocation</b> (Issue 485)	It is requested that this item be reduced by \$6,111,000 to reflect adjustments to the estimated property tax revenue allocated to county offices of education.	<b>Approve May Revision.</b>	
6110-603-0986	<b>Special Education, Local Revenue Allocation</b> (Issue 485)	It is requested that this item be increased by \$13,405,000 to reflect adjustments to the estimated property tax revenue allocated to special education programs.	<b>Approve May Revision.</b>	

## O. Proposition 98 Reversions

Item	Issue	Description	Staff Recommendation	BBL/TB
6110-495	May Revision Finance Letter: Additional Proposition 98 Reversions (Issues 110,485, 720)	The May Revision Finance Letter adds additional program funds to the Proposition 98 Reversion Account. These funds can be appropriated for other purposes.	<b>Approve May Revision.</b> <b>Approved 3-0 with technical corrections to item numbers in May Revise Letter.</b>	

## P. Open Issues

Item	Issue	Description	Staff Recommendation	BBL/TB
6110-001-0890	May Revision Finance Letter: <b>Increased Staff for District Accountability and Program Improvement</b> (Issue 170) (Federal Funds - State Operations)	Increases funding by \$500,000 in federal Title I School Improvement funds for increased workload due to the revised district accountability program and the number of additional schools identified as Program Improvement pursuant to the federal No Child Left Behind Act. These funds will support five new positions for SDE's School Improvement Division and one new position for the State Board of Education.	<b>Approve May Revision, but delete one State Board position. Approved all positions, including one State Board position. 3-0.</b>	
6110-001-0001, 6110-001-0890, 6110-113-0890	May Revision Finance Letter: <b>Funding for California English Language Development Test</b> (Issue 188) (Federal Funds - State Operations)	Provides \$1.4 million in federal Title III funds for the development of reading and writing assessments for English language learners in Kindergarten and Grade 1 to comply with the federal No Child Left Behind (NCLB) Act, which requires assessments of English proficiency to include an assessment of progress in attaining English reading and writing skills.	<b>Approve May Revision, but delete reduction in state operations as agreed to by DOF and CDE. Require development pursuant to Legislation. Approved 3-0.</b>	BBL

## P. Open Issues - continued

Item	Issue	Description	Staff Recommendation	BBL/TB
4440-102-0001	Governor's January Budget: <b>Reduce Funding for Early Mental Health Initiative (EMHI)</b> (General Fund - Local Assistance)	The EMHI program provides three-year grants to schools to serve children in grades K-3 who are experiencing mild to moderate adjustment problems, but not eligible for special education services. EMHI is administered by the Dept of Mental Health Governor's Budget: The Governor proposes to reduce funding for EMHI by \$5 million in 2005-06. The Governor proposes to continue the second year of funding, but not to fund any new grants. The 2004-05 budget provided \$5m in ongoing funding and \$5 million in one-time funding. Prior to 2003-04, EMHI funding totaled \$15 million.	<b>Deny Governor's Budget. Restore \$5 million for EMHI.</b> <b>Approved 2-0.</b>	

## Q. Other Items

Item	Issue	Description	Staff Recommendation	BBL/TB
Control Section 12.32	Governor's May Revision: <b>Proposition 98 Split</b>	Control Section 12.32 details the expenditure of Proposition 98 funds by K-12 school districts, community college districts and other state agencies. The May Revision updates the funding levels and percentages of Proposition 98 funds among K-12 schools, community colleges and other state agencies.	<b>Approve May Revision. Conform dollar amount to Subcommittee actions.</b> <b>Approve using Subcommittee totals, not May Revision totals. 3-0.</b>	
Control Section 24.30	Governor's May Revision: <b>State Rental Income for Relocatable Classroom Program</b>	Requests changes in the Control Section to allow DOF to determine the amount of rental income that is retained for support of the State Portable Classroom Program. The program has a need for \$2.8 million. Previously, the program was supported through excess funds, which have been depleted. Funds are needed to pay for moving portables and for preparation of the sites.	<b>Approve May Revision with language specifying that the amount determined by DOF be based upon a plan approved by the State Allocation Board.</b> <b>Approved May Revision (no language) 2-0.</b>	

6110-301-0660	April Finance Letter: <b>State Special Schools - Capital Outlay (Issues 301, 303)</b>	Increase funding by \$1.3 million for the construction phase of the Multi/Purpose /Activity Center at the California School for the Deaf in Riverside to reflect higher construction costs than originally estimated and additional site work discovered upon inspection of property.	<b>Approve April Letter</b> <b>Approved 3-0.</b>	
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## R. Other - State Operations

Item	Issue	Description	Staff Recommendation	BBL/TB
6110-001-0001	May Revision Finance Letter: <b>One-time Funding for the High School Exit Exam Legal Costs</b> (Issue 171) General Fund	Increases funding by \$2.0 million on a one-time basis for legal representation from the Attorney General's Office in litigation related to the High School Exit Exam (Chapman, et. al. v. CA Department of Education, et. al.). Cases were filed in both State and federal court, with the plaintiffs challenging that the exam discriminates against pupils with learning disabilities. The case in federal court has been fully resolved and dismissed in favor of the State. The case in State court is on stay until June 1, 2005, and the litigation is anticipated to resume at that time.	<b>Approve May Revision.</b> <b>Approved 3-0.</b>	
6110-001-0001	April Finance Letter: <b>Reduce Funding for Staff for Healthy Start Program</b> (Issue 653)	Reduces funding by \$449,000 to eliminate technical assistance funding for the Health Start Field Office and regional network leads. This adjustment is no longer necessary due to the phasing out of the Healthy Start Program proposed by the Governor's January Budget.	<b>Deny April Finance Letter. This conforms to Subcommittee action to restore \$2 m for the Healthy Start local assistance program.</b> <b>Approved 2-1.</b>	BBL

## R. Other - State Operations - continued

Item	Issue	Description	Staff Recommendation	BBL/TB
6110-006-0001	May Revision Finance Letter: <b>Increase Funding for Teacher Salary Increases at State Special Schools and Diagnostic Centers</b> (Issue 057)	Increases funding by \$1,040,000 and reimbursements by \$29,000 for the State Special Schools and Diagnostic Centers for the costs associated with the teacher and teacher specialist general salary increases implemented in the 2003-04 fiscal year due to a bargaining unit contract.	<b>Approve May Revision.</b> <b>Approved 3-0.</b>	
6110-001-0001	<b>Reduce Exempt Positions</b>	Eliminate four exempt positions at the Department of Education pursuant to Section 33143 (a) of the Education Code.	<b>Subcommittee approved reduction to four exempt positions at CDE pursuant to Section 33143(a) of the Education Code. 2-0.</b>	TB

## S. Commission on Teacher Credentialing

Item	Issue	Description	Staff Recommendation	BBL/TB
6360-001-0407	May Revision Finance Letter: General Fund Augmentation to Address Commission on Teacher Credentialing's Budget Shortfall (Issue 715)	Proposes \$2.7 million General Fund appropriation to address the structural deficit at CTC.	Deny May Revision proposal. Adopt staff proposal to increase credential fees; encourage the CTC to raise exam fees by approximately \$600,000; adopt additional program reductions; and restore processing positions. (Handout) <b>Approved staff proposal with language to direct CTC to raise exam fees by at least \$6 on average. (2-1)</b>	
6360-101-0001	May Revision Finance Letter: Federal Title II Reimbursement Carryover for the Cross-Cultural Competency Study (Issue 672)	Adds reimbursements of \$76,000 to provide carryover authority to complete the Cross Cultural Competency Study pursuant to Chapter 817, Statutes of 2003 (AB 53).	<b>Approve May Revision.</b> <b>Approved 2-1.</b>	

6360-001-0407	May Revision Finance Letter: <b>Expenditure Reduction in Teacher Credentials Fund</b> (Issue 712)	Decreases funding by \$580,000 and one CEA I position to reflect the consolidation of two positions as a method of meeting the agency's budget shortfall.	<b>Approve May Revision.</b> [No action taken in order to conform to staff proposal approved in previous item.]	
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## S. Commission on Teacher Credentialing - continued

Item	Issue	Description	Staff Recommendation	BBL/TB
6360-001-0408	May Revision Finance Letter: <b>Expenditure Reduction in Test Development Account</b> (Issue 710)	Decreases funding by \$5,835,000. This includes a reduction of \$5.67 million from Operating Expenses and Equipment and the transfer of one consultant position and \$74,000 from the Professional Services Administration Unit to the Professional Services Exams Unit. The CTC requests this adjustment due to the transition in fiscal year 2004-05 to "Revenue Only" contracts with their exam administrators. CTC will now collect only its portion of the revenue, whereas in the past, it collected both the CTC's and the contractor's portion of exam revenues. Further, this request also includes \$165,000 of other minor operations reductions the Commission adopted to partially address their budget shortfall. These reductions should not impact their ability to meet their statutory duties.	<b>Approve May Revision. Approved with changes to conform to staff proposal approved in previous item. 2-1.</b>	

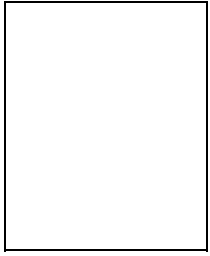
### New Items

Item	Issue	Description	Staff Recommendation	BBL/TB

6110-107-0001	Language Change Proposed by CDE: Funding for Audits of Charter Schools	Language change to enable the CDE, SBE and DOF to access, via a county superintendent, a pot of money to initiate audits of charter schools when fraud, misappropriation of funds, or other illegal fiscal practices are suspected. The proposed language was developed jointly by DOF.	<b>Subcommittee approved language proposed by CDE. 3-0.</b>	
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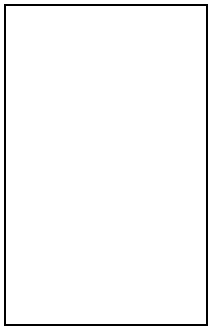
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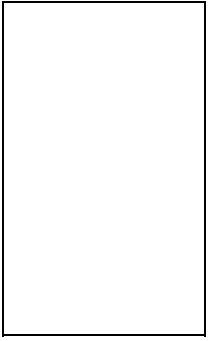
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